

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

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|-----------|---|
| Creation: | The Palestinian Affairs Department was established in 1988 after disengaging from the West Bank. |
| Vision : | A department with an excellent administrative and technical level, in order to provide services of high quality for refugees society. |
| Mission: | Enhancing the living conditions of camps' inhabitants, and improving the level of services in order to meet their needs, in addition to attracting international donors to provide support. |

Tasks of the Ministry / Department:

- Study and analyze matters related to palestinian issues inside and outside Palestine.
- Supervise the affairs of refugees and replaced people in the Kingdom, and manage the affairs of camps on the lands of the Kingdom.
- Coordinate with UNRWA in presenting the public services as per the agreement between the government and the UNRWA.
- Coordinate with the ministries and departments specialized in regulating the movement of people across bridges and contribute to solving issues arising during the visit or residence of Palestinian citizens in the Kingdom or travel through it abroad.

Ministry/Department Contribution to the National Objectives:

- Develop and improve the quality of services presented to refugees society.
- Develop the skills of qualified human resources to implement programs related to fighting poverty and unemployment in camps and improve the standard of living.

Major Issues and Challenges which face the Ministry / Department:

- Expand the donors' base to enable the department from implementing its programs that meet the needs of refugees and replaced people and attract the international and regional organizations and foreign institutions to implement projects in the camps.
- Upgrade the level of provided services for refugees and displaced persons camps and increase the presented support.

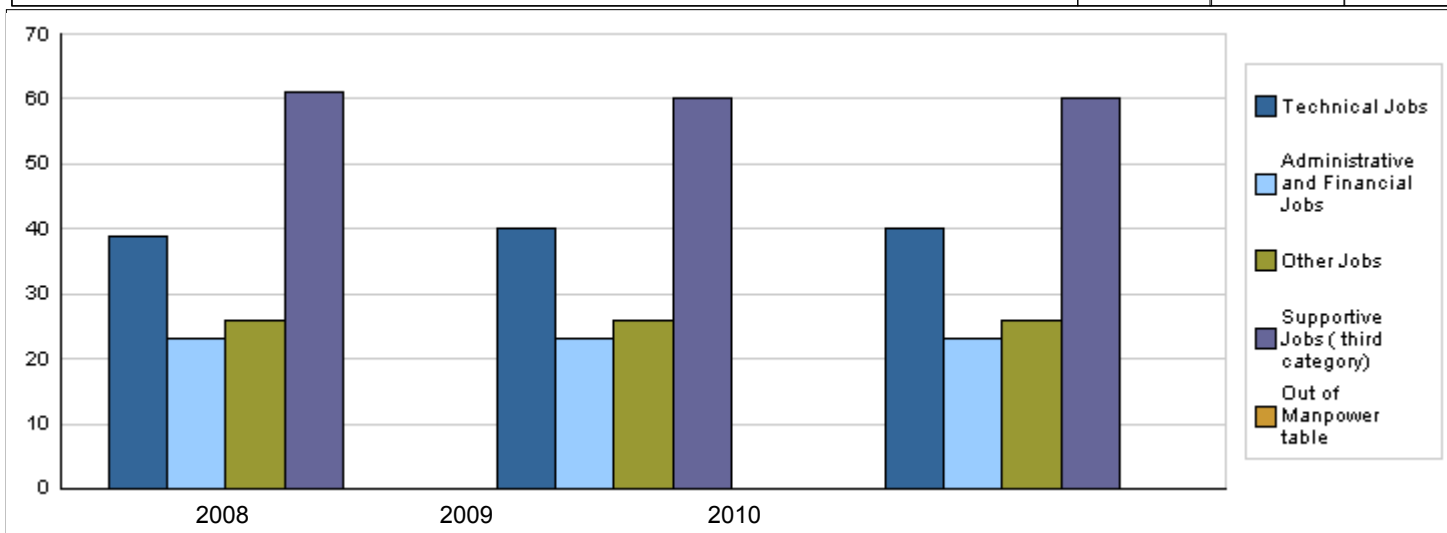
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Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective | Performance Indicator | base year | Value | Actual Value | Target Value | Primary Self Evaluation | Target Value | | |
|---|--|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
| | | | | 2008 | 2009 | | 2010 | 2011 | 2012 |
| 1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide services of high quality to refugees' community | 1 Percentage of accomplished projects pertaining to refugees' camps. | 2007 | 50% | 50% | 70% | 70% | 80% | 90% | 95% |
| 2 - Improving the living conditions of camps' citizens | 1 Number of job's opportunities created by the training courses. | 2007 | 100 | 95 | 170 | 170 | 200 | 250 | 300 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2008 | Primary 2009 | Estimated 2010 |
|-----------------------------------|------------------------|-------------|--------------|----------------|
| Technical Jobs | Engineer (Supervision) | 9 | 9 | 10 |
| | Researcher (social) | 8 | 8 | 8 |
| | Controller(buidings) | 22 | 23 | 22 |
| Administrative and Financial Jobs | | 23 | 23 | 23 |
| Other Jobs | | 26 | 26 | 26 |
| Supportive Jobs (third category) | | 61 | 60 | 60 |
| Total | | 149 | 149 | 149 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 |
| Overall Total | | 149 | 149 | 149 |
| Number of male staff | | 109 | 109 | 109 |
| Number of female staff | | 40 | 40 | 40 |



Key Information of the Ministry / Department

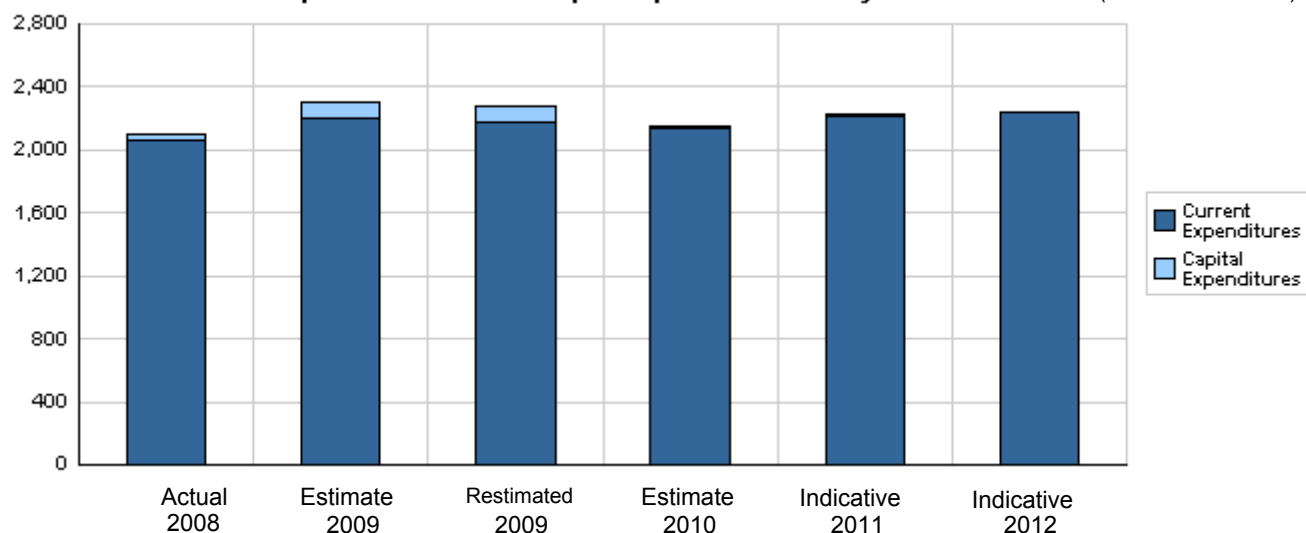
| No. | Description | 2006 | 2007 | 2008 | 2009 | 2010 |
|-----|--|------|------|------|------|------|
| 1 | Number of projects regarding camps. | 14 | 14 | 14 | 20 | 25 |
| 2 | Number of international organizations attracted to provide support for refugees. | 3 | 3 | 3 | 6 | 7 |
| 3 | Number of training courses presented for the citizens camps. | 15 | 15 | 16 | 50 | 100 |
| 4 | Loans granted to the citizens of camps (thousand JDs). | 40 | 40 | 54 | 80 | 120 |
| 5 | Number of job opportunities provided due to training courses. | 70 | 100 | 95 | 170 | 200 |

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs /
Palestinian Affairs Department
for the years 2008 - 2012**

(JDs)

| Description | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 | Indicative 2012 |
|---|----------------------------------|------------------|------------------|---------------------|------------------|--------------------|--------------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 582,111 | 644,690 | 628,500 | 641,000 | 669,000 | 689,000 |
| 2121 | Social Security Contributions | 29,069 | 38,000 | 38,000 | 40,000 | 46,000 | 49,000 |
| 2211 | Use of Goods and Services | 150,876 | 202,000 | 188,500 | 162,000 | 188,000 | 188,000 |
| 2511 | Subsidies to public corporations | 1,289,202 | 1,300,000 | 1,300,000 | 1,285,000 | 1,300,000 | 1,300,000 |
| 2821 | Other current expenses | 2,040 | 10,000 | 10,000 | 5,000 | 4,000 | 4,000 |
| 3112 | Machinery and Equipment | 4,900 | 5,500 | 5,500 | 2,000 | 3,000 | 3,000 |
| 3113 | Other Fixed Assets | 360 | 4,500 | 4,500 | 2,000 | 2,000 | 2,000 |
| Total current expenditures | | 2,058,558 | 2,204,690 | 2,175,000 | 2,137,000 | 2,212,000 | 2,235,000 |
| Capital Expenditures | | | | | | | |
| 2211 | Use of Goods and Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 3112 | Machinery and Equipment | 41,200 | 0 | 0 | 0 | 0 | 0 |
| 3141 | Lands | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| Total capital expenditures | | 41,200 | 100,000 | 100,000 | 10,000 | 10,000 | 10,000 |
| Treasury | | 41,200 | 100,000 | 100,000 | 10,000 | 10,000 | 10,000 |
| Total current and capital expenditures | | 2,099,758 | 2,304,690 | 2,275,000 | 2,147,000 | 2,222,000 | 2,245,000 |

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

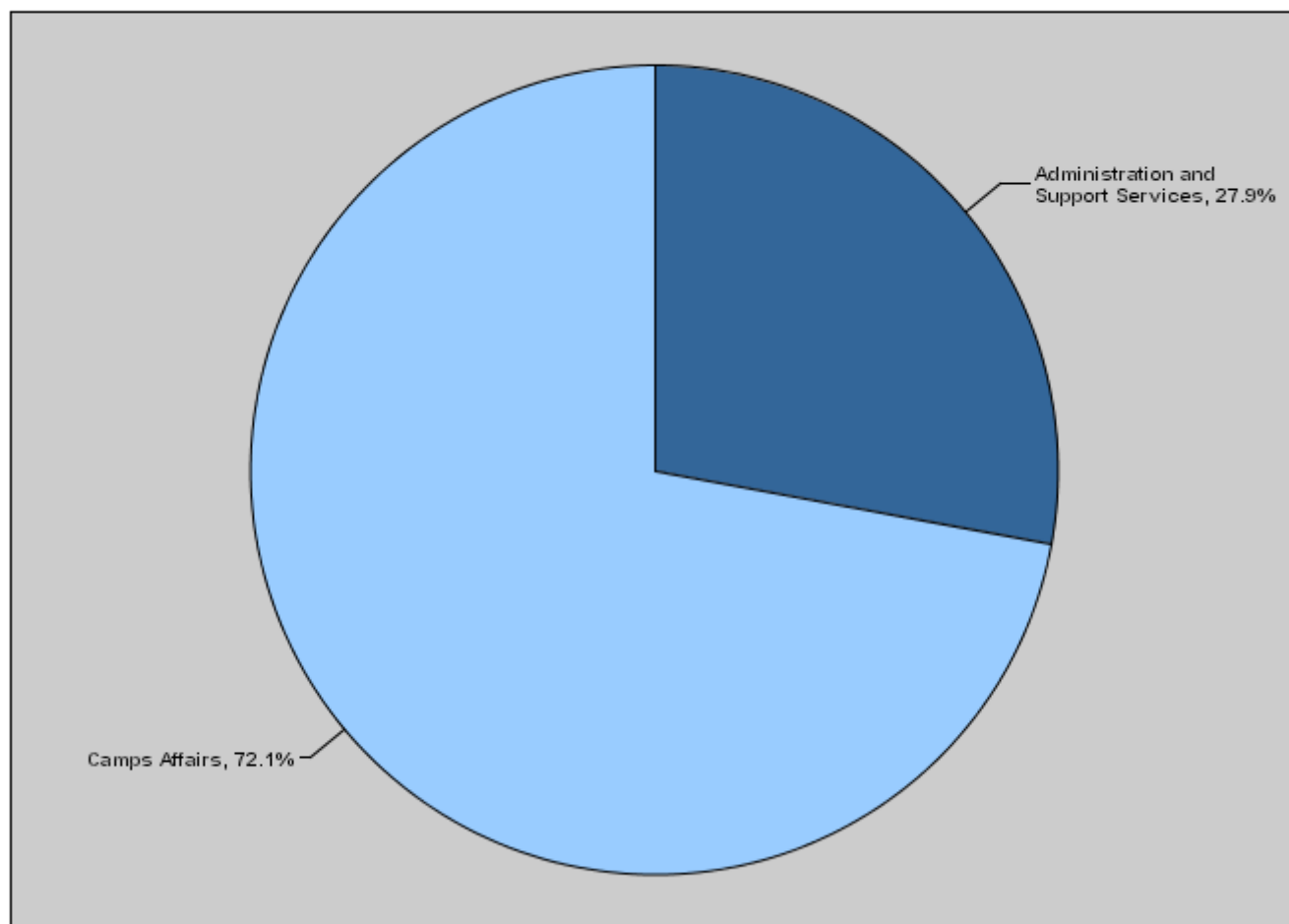


Budget of Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department
For the Year 2010 Distributed According to Program

(In JD's)

| Prog. | Description | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-------------------------------------|----------------------|----------------------|--------------------|
| 2101 | Administration and Support Services | 589,000 | 10,000 | 599,000 |
| 2105 | Camps Affairs | 1,548,000 | 0 | 1,548,000 |
| Total | | 2,137,000 | 10,000 | 2,147,000 |

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department Distributed According to the Program

| | | | | | | | | | |
|---|--|-------------|---------------|------------------|---------------|-----------------|--------------|-----------------------|----------------|
| 2101 | Administration and Support Services Program | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | |
| Upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community. | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | |
| Upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community. | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | |
| 1- Administrative affairs. | | | | | | | | | |
| 2- Financial affairs. | | | | | | | | | |
| 3- Legal affairs. | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | |
| 1- Provide the necessary administrative services. | | | | | | | | | |
| 2- Train and qualify the human resources. | | | | | | | | | |
| 3- Facilitate the coordination process and exchange data internally and externally. | | | | | | | | | |
| 4- Supervise all projects in camps administratively, financially and technically. | | | | | | | | | |
| 5- Regulate, arrange and register all financial transactions and provide supportive services in the department. | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | |
| The program is implemented through a functional staff in 2009 estimated with (54) staff, including (30) males and (24) females . | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | |
| Performance Measurement Indicator | | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |
| | | | | | | 2008 | 2009 | 2009 | 2010 2011 2012 |
| 1 | Number of projects allocated to camps. | | | 2007 | 14 | 14 | 20 | 20 | 25 30 35 |
| 2 | Number of the international organizations attracted to provide support for the refugees society. | | | 2007 | 3 | 3 | 6 | 6 | 7 8 9 |
| 3 | Increasing the budget of the International Relief Agency. | | | 2007 | 0% | 0% | 25% | 25% | 30% 35% 40% |
| Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs | | | | | | | | | |
| Activities and Projects | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 | | 2012 | |
| Current Expenditures | | 542,851 | 613,940 | 601,000 | 589,000 | 631,000 | | 644,000 | |
| 2111 | Salaries, Wages and allowances | 404,332 | 430,940 | 424,500 | 436,000 | 452,000 | | 463,000 | |
| 2121 | Social Security Contributions | 18,420 | 25,000 | 25,000 | 25,000 | 30,000 | | 32,000 | |
| 2211 | Use of Goods and Services | 115,329 | 146,500 | 140,000 | 121,000 | 142,500 | | 142,500 | |
| 2821 | Other current expenses | 2,040 | 5,000 | 5,000 | 4,000 | 3,000 | | 3,000 | |
| 3112 | Machinery and Equipment | 2,370 | 3,500 | 3,500 | 1,500 | 2,000 | | 2,000 | |
| 3113 | Other Fixed Assets | 360 | 3,000 | 3,000 | 1,500 | 1,500 | | 1,500 | |
| Capital Expenditures | | 41,200 | 0 | 0 | 10,000 | 10,000 | | 10,000 | |
| 001 | Program Administration | 41,200 | 0 | 0 | 10,000 | 10,000 | | 10,000 | |
| Program / Treasury | | 41,200 | 0 | 0 | 10,000 | 10,000 | | 10,000 | |
| Total Program | | 584,051 | 613,940 | 601,000 | 599,000 | 641,000 | | 654,000 | |

Budget Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department Distributed According to the Program

| | | | | | | | | | |
|--|--|-------------|---------------|------------------|---------------|-----------------------|-----------|--------|--------|
| 2105 | Camps Affairs Program | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | |
| Improve the standard of living for camps citizens. | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | |
| Improve the standard of living for camps citizens. | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | |
| 1- Camps affairs. | | | | | | | | | |
| 2- Planning and projects. | | | | | | | | | |
| 3- UNRWA affairs. | | | | | | | | | |
| 4- Development and financing. | | | | | | | | | |
| 5- General services. | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | |
| 1- Hold training courses for camps citizens to enable them finding suitable job opportunities. | | | | | | | | | |
| 2- Implement a number of infrastructure and social projects in the camps. | | | | | | | | | |
| 3-Re-qualify poor families housings in the camps. | | | | | | | | | |
| 4-Support civil society institutions in the camps. | | | | | | | | | |
| 5- Involve the citizens of camps in local society development. | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | |
| The program is implemented through a functional staff in 2009 estimated with (95) staff, including (79) males and (16) females . | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | |
| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | 2008 | 2009 | 2009 | 2010 | 2011 | 2012 |
| 1 | Number of training courses provided for camps' citizens. | 2007 | 18 | 16 | 50 | 50 | 100 | 150 | 175 |
| 2 | The volume of loans granted to camps' citizens. | 2007 | 55000 | 54000 | 80000 | 80000 | 120000 | 130000 | 140000 |
| 3 | Satisfaction degree of the department's clients. | 2007 | 50% | 50% | 80% | 80% | 85% | 90% | 95% |
| Appropriations OF Camps Affairs Program as Per Activities and Projects. (In JDs) | | | | | | | | | |
| Activities and Projects | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 2012 | | | |
| Current Expenditures | | 1,515,707 | 1,590,750 | 1,574,000 | 1,548,000 | 1,581,000 | 1,591,000 | | |
| 2111 | Salaries, Wages and allowances | 177,779 | 213,750 | 204,000 | 205,000 | 217,000 | 226,000 | | |
| 2121 | Social Security Contributions | 10,649 | 13,000 | 13,000 | 15,000 | 16,000 | 17,000 | | |
| 2211 | Use of Goods and Services | 35,547 | 55,500 | 48,500 | 41,000 | 45,500 | 45,500 | | |
| 2511 | Subsidies to public corporations | 1,289,202 | 1,300,000 | 1,300,000 | 1,285,000 | 1,300,000 | 1,300,000 | | |
| 2821 | Other current expenses | 0 | 5,000 | 5,000 | 1,000 | 1,000 | 1,000 | | |
| 3112 | Machinery and Equipment | 2,530 | 2,000 | 2,000 | 500 | 1,000 | 1,000 | | |
| 3113 | Other Fixed Assets | 0 | 1,500 | 1,500 | 500 | 500 | 500 | | |
| Capital Expenditures | | 0 | 100,000 | 100,000 | 0 | 0 | 0 | | |
| 001 | Ownership of lands for Al Hussein a | 0 | 100,000 | 100,000 | 0 | 0 | 0 | | |
| Program / Treasury | | 0 | 100,000 | 100,000 | 0 | 0 | 0 | | |
| Total Program | | 1,515,707 | 1,690,750 | 1,674,000 | 1,548,000 | 1,581,000 | 1,591,000 | | |